



Business Plan

Fiscal Year 2012-2013

Marion County Solid Waste Department

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QR code for department external website



QR code for department business plan





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Executive Summary

The Marion County Board of County Commissioners created the Solid Waste Department to insure that all solid waste disposal practices were in compliance with both the State of Florida Statutes and the FDEP rules and regulations. The County receives solid waste from both residential and commercial waste in the unincorporated areas of the county and also receives waste from some of the municipalities within the county. Currently the County does not have interlocal agreements with any municipalities for their solid waste disposal. Although the County has the responsibility for their solid waste disposal the Cities are not obligated to use the County facilities.

The Marion County Board of County Commissioners approved out of county disposal and the construction of the new Transfer Station in 2003. The Board agreed to a land use change of 40 acres, at the western edge of the landfill property, for the construction of the waste transfer station. The transfer station was constructed and opened in November of 2004. On February 5, 2008, the Board of County Commissioners voted to close the Transfer Station and put all waste into the landfill until full. Baseline Landfill will continue to remain open and accept 480 tons of waste on a daily basis or approximately 150,000 tons per year.

The Board of County Commissioners also approved a new solid waste ordinance in 2007 that addressed the solid waste assessment rates, options for universal waste collection, and other solid waste issues. This is the primary document the County uses for regulating the operation of solid waste collection, disposal, litter control and the operation of County solid waste facilities within Marion County. In January 2009 the Board approved a Solid Waste Management Plan. The Board directed staff and consultants to prepare the 5-year/25-year solid waste management plan within a rapidly changing solid waste management environment. Many of the changes to the system were spurred by a severe (approximately \$2.2 million) difference between annual system revenues and expenses, which was confirmed by staff and consultants when performing its assessment of solid waste system efficiencies in 2005. With the assistance of the consulting team, staff identified immediate, meaningful steps to address the observed imbalance. The Board of County Commissioners, taking full advantage of the information presented during a series of solid waste workshops, sorted through the many complex issues, making the hard decisions necessary to stem this imbalance while maintaining the extraordinary level of service provided by the County to its citizens. In less than two years, these actions have resulted in a solid waste system whose revenues exceed expenses.

The Baseline Landfill Gas to Energy project converts our existing landfill (methane) gas to electricity. While we still burn off some of our landfill gas, most of the gas produced by the decaying garbage is converted to electricity. We have also installed a heat

exchange system to capture and reuse heat from the generators to use to generate electricity.

There are three caterpillar generators that produce roughly 3 megawatts of electricity on a daily basis, which has the equivalent of producing enough electricity to supply 4,000 homes a day with this green renewable energy. According to the Landfill Methane Outreach Program, under the Federal Environmental Protection Agency, we would be taking the same emissions that 30,000 cars expel each year and removing those emissions from our atmosphere and our environment. Marion County receives approximately \$200,000 in revenues from the sale of electricity each year by converting our landfill gas to energy with no added Marion County personnel or any Marion County capital monies being spent on this project.

At the January 26, 2010 workshop, the Board authorized staff to proceed with the east side slope modification (which will add two years of life to the Baseline Landfill) and to proceed with a Comp Plan Amendment for the expansion of the landfill to the west. At the October 5, 2010 Board meeting, the Board approved the S2Li Scope of Services to perform the geotechnical investigation of the proposed 14 acre lateral expansion. At the January 4, 2011 Board meeting, the Board directed staff to terminate the geotechnical work for the 14 acre expansion, to conduct sole source negotiations with ACMS Inc. (a private landfill in Sumter County), to prepare a contract for long term disposal of garbage in the A.C.M.S. Inc. landfill. This contract was approved by the Board in December 2011; currently the landfill is under construction and scheduled to open for waste disposal in early 2013.

• **Brief history of the Department:**

Prior to 1962, solid waste generated in Marion County was disposed of in private dumps located throughout the County. In 1962, the Marion County Arthropod Control Department began operating the Martel Landfill located off of State Road 40, approximately 3 miles west of Interstate 75 (I-75). Arthropod Control also operated several satellite landfills and dumps located throughout the County. Although Marion County owned several of these landfills and dumps, others were owned by private citizens and other governmental agencies. In 1979, Marion County opened the Baseline Landfill on County Road (CR) 35 south of CR 464 (Maricamp Road). In 1983, all remaining satellite landfills and dumps in the County were shut down and Baseline Landfill became the only Class I landfill in Marion County for municipal solid waste (includes waste from the following sources: household, commercial, retail, and institutional waste) disposal.

The existing County solid waste management system has evolved into the four divisions of the Solid Waste Department. These Divisions are responsible for operating and providing the management services for all County facilities. In addition to the management of the facilities, the Department provides the following services and programs:

- Oversight of compliance of franchised haulers with the solid waste ordinance, including interaction with code enforcement personnel, and in the case of commercial haulers, payment of the franchise fee.
- Addressing citizens' questions and/or complaints relative to solid waste services.
- Management of the County's litter control program.
- Management of the County's Sharps Collection program.
- Management of the County's Recycling program and eighteen (18) staffed Recycling Collection facilities located conveniently around the county.
- Ongoing landfill post-closure care program.
- Contamination assessments programs (and subsequent remedial activities) at the old closed landfills.
- Electronic waste recycling collection program.
- Residential furniture collection program.
- Community Clean-up events.

THE SOLID WASTE DEPARTMENT DIVISIONS: The four divisions of the Solid Waste Department (recycling, collection, litter control, disposal, and hazardous waste) are managed and operated here at the Baseline Solid Waste Facility. The following information provides an overview of how the services and programs currently managed by the Department work together to provide effective solid waste management services for Marion County.

The Disposal Division is in charge of operating the transfer station (currently open to all non-hydraulic dumping vehicles during the sideslope modification) and the Baseline Landfill. The disposal staff is responsible for the proper operation of the landfill, inspection of incoming loads, yard waste operations, metals and tire storage, and overseeing of franchised haulers operations. The Hazardous Division, which recently consolidated with the Disposal Division provides a permanent collection center for household hazardous waste. This Division insures proper packaging and disposal of hazardous waste from county wide programs; prevents unauthorized waste from being disposed of at Baseline Solid Waste Facility; educates businesses through on-site inspections to improve management and disposal practices of hazardous waste; investigates complaints and cooperates with governmental agencies to provide hazardous waste compliance assistance. The Division also performs environmental compliance monitoring of groundwater measurements, landfill gas monitoring and manages landfill leachate collection and disposal.

The Collection Division consists of 16 truck drivers, 2 dispatchers, 9 roll-off and 5 grapple trucks. Staff is responsible for servicing the County's eighteen (18) recycling centers, and two (2) green box locations. Yard waste and metals collection are also part of the service provided. Yard waste is transported from the recycling centers to the Baseline Landfill; metals are delivered directly to the recycler from the recycling centers;

and refrigerant units are evacuated of Freon at all sites prior to transport to the Recycler.

The Recycling Division oversees and operates the recycling programs to include educating the public on recycling (i.e. tours of the Solid Waste Management Facility, classroom presentations at area schools, participation at Senior Citizen days, etc.) as provided by the County. This division is also responsible for staffing and operating the eighteen (18) recycling centers located throughout the county. These facilities are largely responsible for the County surpassing the 30% annual recycling rate with services that include receiving household garbage, recyclables, yard waste, household hazardous waste, white goods, metals, refrigerant units and distributing bio-medical (sharps) containers and operating receiving bins.

The Litter Control Division is committed to the litter problem of Marion County with two full time Code Enforcement Officers working on solid waste issues and educating the public on litter control. Other Litter Control Programs include:

- Community Service Weekend Probationary Work Program: Sentenced by the Court to pick up litter on county roads on weekends (Saturday & Sunday).
- Adopt-A-Road Program: 43 groups cleaning 86 miles of right of way four (4) times per year.
- Salvation Army Corrections Community Service Program: 450+ workers assigned to Recycling Centers to help unload trash, sort recyclables and help maintain the site.
- Sheriff's Department: provides up to 12 male and 12 female inmates 5 days a week to pick up litter on county maintained roads.





Business Description and Vision

• **Department Mission Statement:**

Our mission is to provide the highest quality management of solid and hazardous waste collection, transportation, processing, disposal and related services to Marion County. We will carry out our mission effectively, safely and in an environmentally responsible manner with the greatest respect for protecting the public's interest.

• **Department Vision:**

"If you want to stay public, you need to think private."

"Our jobs are not rights, they are privileges; we are privileged to work for Marion County and that privilege has to be earned every day."

• **Department Goals and Objectives:**

1. **Hazardous Waste Disposal:**

- Perform a cost effective program to collect, transport, and safely bulk all household hazardous waste received at Baseline and all 18 recycling centers from Marion County residents and continue the annual inter-local Hazardous Waste agreement with Sumter County.
- Promote numerous E-Waste collection events for all residents of Marion County and the City of Ocala with various locations throughout the county.
- Collect and log all pertinent data from monitoring wells at Baseline, Martel, Davis, and Newton Landfills and make necessary adjustments as required by Florida Department of Environmental Protection.
- Provide guidance and information to the residents of Marion County and commercial businesses in the proper disposal of Hazardous Waste.
- Perform Small Quantity Generator (SQG) inspections of 20% of all businesses in Marion County.

2. **Solid Waste Disposal:**

- Prepare all informational documents requested by the Board of County Commissioners including waste to energy data, recycling, and possible landfill siting data.
- Maintain the highest level of efficiency for landfill operations with reduced staff.
- Increase the amount of electricity production from landfill methane gas by adding additional gas collection wells and generating equipment via G2 Energy LLC.
- Construct a terrace on exterior slope for the proper collection and drainage of rainfall from the Baseline Class I Landfill.

- Achieve maximum compaction of all waste deposited in the landfill to extend the useful landfill life.

3. Solid Waste Collection:

- Service all recycling centers for the removal of household garbage, recyclables, metals, and yard waste in a safe and cost effective manner.
- Provide roll-off containers for the storage and collection of waste from other departments and constitutional offices as requested.
- Provide containers and trucks for community clean-ups as authorized by the County Administrator and Board of County Commissioners.
- Operate the Collection Division as if it were a private company for the purpose of giving the best service at the least possible cost.
- Implement single stream recycling which will benefit the overall operational process for the Solid Waste Department, and Marion County citizens alike.

4. Solid Waste Recycling:

- Increase the recycling goals through community and school awareness programs and provide literature and information to all of our citizens on the benefits of recycling.
- The emphasis will be on gated communities throughout the County.
- Open the new Newton Recycling Center that will enhance the availability of service levels for the residents in that area.
- Continue with special furniture collections throughout the year at all recycling centers for the convenience of our residents.
- Reduce the number of out-of-county individuals and businesses using our recycling centers.

5. Solid Waste Litter Control:

- Increase the weekend litter program by assisting Judge Stancil to have more Judges participate.
- Continue the Solid Waste Code Officers efforts in investigations and issuing citations for illegal dumping on right-of-ways, county property, and at recycling centers.
- Implement an informational program for the residents of Marion County through Solid Waste and the PIO giving monthly information on amounts of waste collected, citations issued, and expanding the Adopt-A-Road Program by businesses and Civic Associations within the county.

• **List of key department principals:**

- Be Honest
- Be Safe
- Work Hard
- Remain Professional At All Times.
- We will protect the health and safety of the residents of Marion County at all times.
- We will comply with all permit requirements to protect the environment at all times.



Definition of the Market

• Description of the market industry and outlook:

Under Section 403.706(1) of the Florida Statutes, the governing body of each Florida County has the responsibility and power to provide for the operation of solid waste disposal facilities which will meet the needs of all incorporated and unincorporated areas of the County. Each of the county's provisions adopted for solid waste management must meet the stringent requirements set by the Florida Statutes and Florida Department of Environmental Protection. These requirements help ensure the efficient and proper management of solid wastes for the prevention of hazards to public health, pollution of air and water, waste on natural resources, decrease in land values, and development of public nuisances. The Solid Waste Department is tasked to continue to provide solid and hazardous waste management facilities and services to meet the needs of the citizens of Marion County and to accommodate existing and future development in a manner that will protect and enhance the economic and environmental quality of the County through recycling and proper waste management.

• Definition of the critical needs of our existing market:

Florida Statutes and the Florida Department of Environmental Protection (FDEP), place many requirements on the way that each County manages its Solid Waste programs and reporting requirements. In order to manage the solid waste disposal in Marion County, the Marion County Board of County Commissioners created the Solid Waste Department. This was to insure that all solid waste disposal practices were in compliance with both the State of Florida Statutes and of the FDEP rules and regulations. The critical needs for solid waste disposal are identified as follows:

- Ensure that adequate solid waste disposal facility capacity be available to support demand based on the adopted Level of Service standard for the County
- The County should consider the Marion County Solid Waste Ordinance approved on October 24, 2007, and any amendments or revisions thereof
- The County should utilize the most appropriately feasible solutions to control littering and the unauthorized dumping of waste in the unincorporated areas of the county
- Recycling, composting and other alternative waste reduction and disposal programs shall continue to reduce the net amount of solid waste generated in the County

• **Target market (customers):**

Residential Customers: Unincorporated Marion County residential units that pay the solid waste assessment. Residential customers may use a franchise hauler to provide collection service of their waste curbside (franchise hauler charges a collection fee for service, waste disposal is provided by assessment) or they may use a County Recycling Center. These customers are entitled to a bundle of services paid by the collected assessment:

- Marion County solid waste assessment customer
- Recycling Centers

Commercial Customers: Marion County commercial businesses including franchise haulers that collect commercial waste and all other customers that pay the posted disposal tipping fee at Baseline Solid Waste Facility:

- Marion County commercial businesses, Franchise haulers, all other paying customers
- Internal Customers: Other Marion County Departments, including Litter Control community clean-ups, and the Florida Department of Environmental Protection
- Inter-local Agreements (City of Ocala, Sumter County)
- G2 Energy LLC (Baseline Landfill Gas to Energy Project)

• **Description of the market share:**

The quantities of waste requiring management within the County are determined through the use of population projections and historical records. Updated population projections were obtained from “The Florida Office of Economic and Demographic Research, Demographic Estimating Conference Database,” as updated in August 2007 for 2008 through 2033. A summary of the published population projections used in this plan are shown on **TABLE 2-1**:

TABLE 2-1 Projected Marion County Population Source: The Florida Office of Economic and Demographic Research (Updated August 2007)	
YEAR	<i>Published County Population</i>
2008	322,197
2010	353,683
2015	397,954
2020	439,225
2025	475,991
2030	510,153

TABLE 4-2

FY2011 Solid Waste

Tonnage

FY2011 (10/1/10 - 9/30/11)

Category	Commercial Tonnage	Residential Tonnage	Total Tonnage
Class I Waste	23,661	86,517	110,178
Class III Waste			
Waste	17,478	925	18,403
Yard Waste	10,960	12,252	23,212
Oversized			
Tires	47		47
Tires	515	63	578
White Goods	4	0	4
Animals	260	96	356
Special			
Handling	67		67
Scrap Metals	11	1,285	1,296
Recycling			
Commodities		2,810	2,810
Total	53,003	103,948	156,951

FY2010 Solid Waste

Tonnage

FY2010 (10/1/09 - 9/30/10)

Category	Commercial Tonnage	Residential Tonnage	Total Tonnage
Class I Waste	18,796	88,603	107,399
Class III Waste			
Waste	19,074	1,274	20,348
Yard Waste	8,590	12,129	20,719
Oversized			
Tires	50		50
Tires	613	960	1,573
White Goods	8	-	8
Animals	227	90	317
Special			
Handling	74		74
Scrap Metals	27	1,935	1,962
Recycling			
Commodities		3,069	3,069
Total	47,459	108,060	155,519

Commercial = 34%

Residential = 66%

Commercial = 31%

Residential = 69%

TABLE 4-2 illustrates the tonnage collected in FY 2010 and 2011. In Fiscal Year 2007, the County handled approximately 244,000 tons of solid waste collected from both within and beyond the County's borders. About 58% of the materials were generated by residential customers. The quantities of waste received into the County's system is reducing, primarily because private haulers are diverting waste to a new transfer station at the Villages in Sumter County, and because the economic slowdown has resulted in lower rates of waste generation.

The County is in the final phase of the side slope modification project. The completion of this project has provided approximately three (3) years additional landfill capacity. The completion of these modifications will be followed by the installation of replacement land fill gas collection wells by December 2012. These estimates projecting landfill life are based upon the present fill rate and will change if there is a change in the amount of material directed to be land filled, or a change in Board policy for implementation of the Solid Waste Management Plan.



Soil Excavation from the Baseline Landfill Side Slope Modification - 2011



Description of Products and Service Processes

• **Specifically describe all of our products and service processes:**

1. Hazardous Waste Disposal Service Processes:

- Disposal of Hazardous Waste: Staff handles the collection, segregation and packaging of hazardous waste from county wide programs. All hazardous waste is transported and disposed of by a permitted environmental contractor.
- Small Quality Generator Inspections: Educate businesses through on-site inspections to improve management and disposal of hazardous waste.
- Special Collection Events: Through an interlocal agreement provide household hazardous waste collection events for the City of Ocala and for Sumter County. Conduct electronic waste recycling collection events.
- Complaints - FDEP & County: Investigates complaints and cooperates with governmental agencies to provide hazardous waste management compliance assistance.
- Bio-Medical: To insure proper disposal of sharps (needles); empty containers are available at all Recycling Centers to residents, with locations for them to dispose of full containers.
- Service Recycling Centers: The collection and management of household hazardous waste turned in at the Recycling Centers.
- Landfill Services: At operating and closed facilities provide landfill gas monitoring, gas collection system operation, leachate collection and disposal system operation, and ground water monitoring well data collection.

2. Solid Waste Disposal Service Processes:

- Garbage Disposal – Landfill: Operate a scale system to monitor types, amount and charges for waste disposal, inspection of incoming waste loads, proper operation, and construction of the landfill.
- Metals & White Goods: Manage the metals recycling program that includes freon removal from appliances.
- Yard Trash: Manage the Baseline and Martel yard trash collection and processing facilities.
- Tires: Waste tires are brought to the landfill, are stockpiled and then loaded into trailers and removed by a tire recycling contractor.
- Maintain Old Landfills: Provide project oversight for contamination assessment, remediation, and facility maintenance.
- Landfill Gas to Energy: Cooperative partnership with G2 Energy LLC, to manage the landfill gas collection system which provides the fuel for internal combustion engine generators.

3. Solid Waste Collection Service Processes:

- Garbage: Perform swap out process of empty compactor roll-off box with a full garbage box from the Recycling Centers and transport to the Baseline Solid Waste Facility for disposal.
- Metals & White Goods: Provide the collection and transport of metals for recycling from the landfill and recycling centers.
- Yard Trash: Collect and transport yard trash from recycling centers to the Baseline or Martel yard trash processing areas.
- Furniture: Provide the collection and transportation of furniture from recycling centers hosting the Furniture Collection event to the Baseline Solid Waste Facility for disposal.
- Recyclables: Transport recyclables collected at recycling centers to the recycling contractor.
- Single Stream Recyclables: Transport to materials recovery facility (MRF) for processing.
- Special Collections: Provide the collection boxes, preparation for transport, and transportation to Baseline Solid Waste Facility for disposal of waste.

4. Solid Waste Recycling Service Processes:

- Garbage: Monitor for acceptable waste from citizens – educate proper disposal or recycling.
- Metals & White Goods: Monitor for unacceptable material, keep waste stream free of contaminants.
- Yard Trash: Monitor for unacceptable material, keep waste stream free of contaminants.
- Sharps / Bio-Medical: Issue new containers and show where to dispose of old containers.
- Household Hazardous Waste: Monitor of acceptable waste and proper storage.
- Clothing: Monitor for unacceptable material, keep waste stream free of contaminants.
- Furniture: Monitor for unacceptable material, keep waste stream free of contaminants.
- Recyclables: Monitor for unacceptable material, keep waste stream free of contaminants.
- Single Stream Recyclables: Board approved program for the future.

5. Litter Control Service Processes:

- Road Litter Pick-up: Using inmate labor, community service, probationary workers and voluntary Adopt-A-Road groups to provide litter pick-up along County maintained roads and County property.
- Special Collection Events: Provide litter collection support and collection area clean-up support for community clean-up events and special County sponsored events.
- Illegal Dump Clean-ups: Provide litter clean-up support on illegal dumping sites following Code Enforcement or other enforcement investigations.
- Code Enforcement & Complaints: Investigate resident complaints, illegal dumping and other County Solid Waste Code violations.

- Weekend Probationary Work Program: Conduct litter pick-up operations on County roads using court appointed probationers during weekends.

Evaluation of Baseline Landfill and Transfer Station Operations

prepared by: S2L, Incorporated; report was completed in September 2006

In 2006 S2Li completed an efficiency study relative to the County's solid waste operations. S2Li found the system to be very well managed, properly staffed, service oriented, and competitively priced within the local market. The level of service provided to the County's residents was exemplary. Indeed, the operation hours at the landfill and eighteen recycling centers spanned two shifts, seven days per week. However, the system's expenses were outstripping the system's revenues at a rate far greater than was anticipated when the residential assessment was fixed at \$70 for four years. As a result, the reserves that had been accumulated over many years were rapidly nearing depletion.

The Board of County Commissioners reacted quickly and decisively when presented with S2Li's findings, reducing the extraordinary level of service provided at the recycling centers and simultaneously reducing the quantity of waste hauled out-of-county by diverting a larger fraction of incoming waste to the Baseline Landfill. The Board directed preparation of an updated solid waste ordinance reflective of current conditions, as the previous ordinance was compiled in anticipation of "universal collection" (i.e., mandatory use of a private company for collection of residential waste), which for various reasons was not implemented. The Board also directed S2Li to prepare a solid waste management plan that would evaluate solid waste management options as they exist in today's environment and balance the County's revenues and expenses. This solid waste management plan has been prepared in close conjunction with the Marion County Solid Waste Department to address the Board's mandate. The full report can be obtained from the Solid Waste Department files.

Disposal Tipping Fee Comparison (compares tipping fees from multiple counties):

<u>County:</u>	<u>Yearly Assessment:</u>	<u>MSW Residential:</u>	<u>MSW Commercial:</u>	<u>C&D:</u>	<u>Biomass Yard Waste:</u>	<u>White Goods:</u>	<u>Tires:</u>
Hernando (District D)	\$101.76	\$53/ton	\$54.50/ton	\$20/ton, Residents 2,000 tons free	\$20/ton, Residents 2,000 tons free	Does not accept white goods	\$100/ton commercial; \$150/ton tractor; 8 passenger tires free per year
Palm Beach	\$122.00	\$28/ton	\$28/ton	\$45/ton	\$25/ton	\$10/ton	\$190/ton
Brevard	\$ 125.70	N/C	\$29.50/ton	\$23.66/ton	N/C	N/C	\$95/ton
Manatee	\$129.96	\$36/ton	\$36/ton	\$61/ton	\$36/ton	\$36/ton	\$86/ton
Hernando (District F)	\$ 131.81	\$53/ton	\$54.50/ton	\$20/ton, Residents 2,000 tons free	\$20/ton, Residents 2,000 tons free	Does not accept white goods	\$100/ton commercial; \$150/ton tractor; 8 passenger tires free per year
Volusia	\$132.00	\$4.00/car, \$8.00/pick up truck	\$34.00/ton	\$28.00/ton	N/A	\$28.00/ton	\$100 passenger vehicle, \$160.00/ton oversized
Sarasota (Class II)	\$ 134.94	57.56	57.56	\$51.17 per ton or \$11.23 per cyd	41.37	57.56	\$115 per ton or \$15.00 ea.
Martin	\$ 158.04						
Sarasota (Class I)	\$159.48	57.56	57.56	\$51.17 per ton or \$11.23 per cyd	41.37	57.56	\$115 per ton or \$15.00 ea.
Putnam	\$160.00	\$42/ ton	\$42/ ton	\$42/ ton		42.00 ton	\$125/ton
Charlotte	\$164.00	\$36/ton	\$36/ton	\$36/ton	\$36/ton	\$36/ton	\$115/ton
Orange	\$167.57	\$28.35/ton	\$28.35/ton				
St. Lucie	\$ 167.57	\$32/ton	\$32/ton	\$19/ton	\$20/ton	\$3 ton	\$75/ton
Collier (District 1) FY '08	\$167.67	\$45.02/ton	\$45.02/ton	\$50.37/ton	\$29.99/ton	\$50.37/ton	\$125.33/ton

Pinellas	\$168.00	\$37.50/ton	\$37.50/ton	\$37.50/ton	\$37.50/ton	\$37.50/ton	\$37.50/ton
Seminole (Option 4)	\$170.00	MSBU rate \$33.17/ton; Non-Covered rate \$66.34/ton	MSBU rate \$33.17/ton; Non-Covered rate \$66.34/ton				\$100/ton over 10 tires; Up to 10 tires \$1 each
Collier (District 1) Proposed FY '09	\$171.74	\$45.02/ton	\$45.02/ton	\$50.37/ton	\$29.99/ton	\$50.37/ton	\$125.33/ton
Polk	\$174.50						
Seminole (Option 3)	\$ 176.00	MSBU rate \$33.17/ton; Non-Covered rate \$66.34/ton	MSBU rate \$33.17/ton; Non-Covered rate \$66.34/ton				\$100/ton over 10 tires; Up to 10 tires \$1 each
St. Johns	\$ 176.00						
Hernando (District C)	\$177.65	\$53/ton	\$54.50/ton	\$20/ton, Residents 2,000 tons free	\$20/ton, Residents 2,000 tons free	Does not accept white goods	\$100/ton commercial; \$150/ton tractor; 8 passenger tires free per year
Seminole (Option 2)	\$185.00	MSBU rate \$33.17/ton; Non-Covered rate \$66.34/ton	MSBU rate \$33.17/ton; Non-Covered rate \$66.34/ton				\$100/ton over 10 tires; Up to 10 tires \$1 each
Seminole (Option 1)	\$191.00	MSBU rate \$33.17/ton;Non-Covered rate \$66.34/ton	MSBU rate \$33.17/ton;Non-Covered rate \$66.34/ton				\$100/ton over 10 tires; Up to 10 tires \$1 each
Hillsborough	\$ 193.60						

Hernando (District B)	\$194.21	\$53/ton	\$54.50/ton	\$20/ton, Residents 2,000 tons free	\$20/ton, Residents 2,000 tons free	Does not accept white goods	\$100/ton commercial; \$150/ton tractor; 8 passenger tires free per year
Hernando (District A)	\$ 195.05	\$53/ton	\$54.50/ton	\$20/ton, Residents 2,000 tons free	\$20/ton, Residents 2,000 tons free	Does not accept white goods	\$100/ton commercial; \$150/ton tractor; 8 passenger tires free per year
Okaloosa	\$ 202.20						
Lee	\$223.12	\$26.38/ton	\$26.38/ton		\$40/ton		\$75/ton
Flagler	\$ 231.24	\$90/ton	\$90/ton	\$90/ton	\$90/ton	\$90/ton	\$90/ton
Clay	\$234.00	\$57/ton	\$57/ton	\$47/ton	\$47/ton	\$114/ton	\$114/ton
City of Naples	\$234.66						
Leon	\$239.44	\$36/ton	\$36/ton	\$36/ton	\$36/ton	\$36/ton	\$160/ton
Monroe	\$292.00	Varied	Varied	\$92/ton	0.225/gal	\$92/ton	\$92/ton
Miami-Dade	\$439.00	\$75.89/ton	\$75.89/ton	\$75.89/ton	\$75.89/ton	\$75.89/ton	\$110/ton
Broward	\$510.42	\$93.65/ton	\$93.65/ton	\$30/ton	\$50/ton		\$110/ton
Highland		\$45/ton	\$45/ton	\$25/ton	\$25/ton	\$20/ton	\$100/ton
Marion** (FY 08/09)	\$87.00	\$42/ton	\$42/ton	\$42/ton	\$25/ton	\$42/ton	Passenger tires \$95 per ton. Off road equipment tires \$210/ton
Sumter		\$49.50 ton	\$49.50/ton	\$49.50/ton	\$49.50/ton	\$49.50/ton	\$300/ton



Organization & Management

- **Necessary or special licenses and/or permits for Solid Waste Department:**

Baseline Landfill Class I, (Permit #: SO42-0103935-011), Expires: 4-13-2014.
Baseline Landfill, Operations Permit, (Permit #: SO42-0103935-007).

Baseline Landfill Transfer Station, (Permit #: SO42-0103935-009),
Expires 08-29-12.

Transfer Station Storm Water Modification,
(Permit #: ERP42-019435-002-EM), No expiration date.

Title V Air Operations, (Permit #: 0830124-005-AV), Expires: 05-31-2016.
Internal Combustion Engines & Generator Sets, (Landfill Gas to Energy)
(Permit #: 0830124-006-AC), Expires: 6-20-2013.

Industrial Wastewater Facility Permit; Closed Loop Recycle System
(Truck Wash), (Permit #: 42-FLA349283-002), Expires: 10-05-2014.

Martel Yard Trash Processing Facility, Facility ID# 284-05-YT;
Requires annual registration and report.

Seventeen of the eighteen Recycling Centers have a permitted stormwater management system; the Baseline Recycling Center is included under the Baseline Landfill permit. They are also issued limited use water permits.

- **Brief description of key managers positions within the department:**

SOLID WASTE DIRECTOR: This is an administrative and professional position responsible for professional level work in Solid Waste administration and operations. Work involves responsibility for a variety of assigned projects and functional areas related to Solid Waste management activities.

ASSISTANT SOLID WASTE DIRECTOR – OPERATIONS: This is an administrative and professional position responsible for professional level work in Solid Waste operations. Work involves responsibility for a variety of assigned projects and functional areas related to Solid Waste management activities.

SOLID WASTE SUPERVISORS: This is a professional position responsible for upper management level work in solid waste operations. Work involves responsibility for a variety of assigned projects and functional areas of landfill operation, solid waste collection and recycling.

Solid Waste Department Staff History

FY	Hazardous Waste	Disposal	Collection	Recycling	Contract Labor*	Litter Control	TOTAL
1999-2000	6	25	12	46	0	8	97
2000-2001	5	25	12	62	0	8	112
2001-2002	5	26	22	58	0	4	115
2002-2003	5	28	21	58	18	4	134
2003-2004	5	26.7	21	43	30	5	130.7
2004-2005	5	24.7	23	34	30	5	121.7
2005-2006	5	28.05	22	30	34	6	125.05
2006-2007	5	28.3	22	28	35	7	125.3
2007-2008	5	27.3	19	23	35	15	124.3
2008-2009	5	24.05	19	21	16.5	13	98.55
2009-2010	5	22.95	19	18	18	12	94.95
2010-2011	5	19.95	19	20	16	12	91.95
2011-2012	5	17.6	18	19	17	12	88.6
2012-2013	0	21.34	17	8	26	13	85.34

* Contract Labor - LITTER: One contract Correctional Officer & one contract Staff Assistant:
 RECYCLING: 24 contract Recycling Attendant employees.

TOTAL COUNTY FULL TIME EQUIVALENT EMPLOYEES: 60.35 & CONTRACT EMPLOYEES: 26.

09/10 Disposal: Reflects deletion of 1 Solid Waste Operator and 1 Hazardous Waste Spotter

09/10 Recycling: Reflects deletion of 3 Recycling Attendants

09/10 Litter: Reflects deletion of 1 Litter Crew Leader

10/11 Budget reflects transfer of Night Watchmen to Recycling Center Attendants, reduce 2 Contract Attendants.

11/12 Disposal: Reflects deletion of: 1 Staff IV position & Solid Waste Lube Technician (Jan 2011),
 deletion of the part time funding of the Assistant County Administrator.

Reclassify Assistant SW Director-Admin to Admin Staff Assistant, addition of 1 HHW Spotter.

11/12 Collection: Reflects deletion of 1 MEO position.

11/12 Recycling: Reflects deletion of 1 County Recycle Attendant & addition of 1 Contract Recycle Attendant.

12/13 Disposal: Deletion of 0.25 Safety & Emergency Support Coordinator.

12/13 Collection: Deletion of 1 MEO position.

12/13 Recycling: Deletion of 10 Recycling Center Attendants; replace with 10 Contract Employees.



Marketing and Customer Service

Customer Demand for products & services:

- Recycling Centers receive 11,000 customers (residential) a day.
 - Household Garbage
 - Recycling
 - Yard Waste
 - White Goods
 - Sharps / Household hazardous Waste
- Scale Transactions average 300 customers per day
 - Yard Waste
 - Metals
 - Tires
 - Construction/Demolition Debris



The Scale House was built in 2003 with an inbound and outbound scale which helped alleviate long lines for our customers

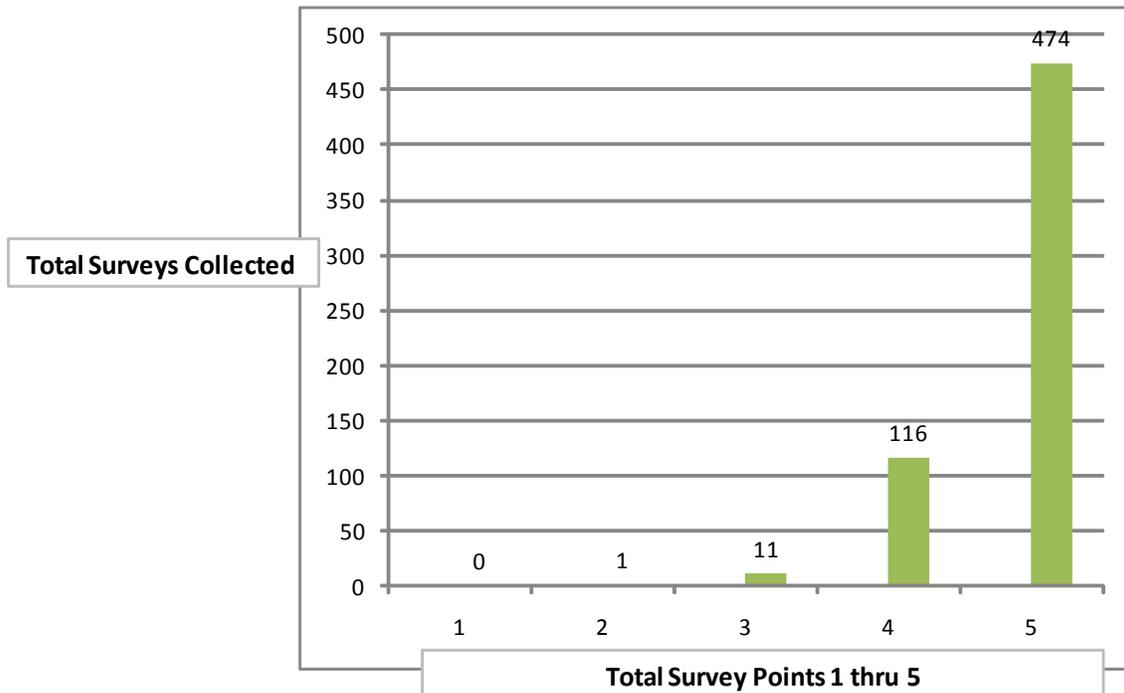
CUSTOMER SERVICE SURVEY

MARION COUNTY SOLID WASTE DEPARTMENT

Question asked of customers at the Baseline Landfill:

On a Scale from 1 to 5, where one (1) being poor and five (5) is excellent, how would you rate the service level provided to you today:

	Poor 1	2	3	4	Excellent 5
Total Score Points:	1	2	3	4	5
Total Cards Collected (602)	0	1	11	116	474
Percentages	0.0%	0.2%	1.8%	19.3%	78.7%



Note: 667 Surveys handed out with 602 surveys returned. This represents a 90% participation rate.



Financial Management, Performance Measures, Benchmarks, and Comparatives

Solid Waste Department Revenue Sources:

The solid waste system revenues are generated from the following sources:

- The collection of tipping fees for disposal of commercial waste and residents delivering waste for disposal based upon the types of waste delivered to the Baseline Solid Waste Facility.
- Municipal Service Benefit Unit (MSBU) non-ad valorem tax known as the Solid Waste Assessment. The Solid Waste Assessment is paid based on number of residential units on unincorporated residential property at the current rate of \$87.00 per year. Included in the assessment is residential waste disposal, recycling center services, household hazardous waste services and other additional services.
- Franchise fees collected on commercial solid waste services from franchised commercial waste haulers operating in the unincorporated area of the county.
- Sale of recyclable commodities collected at County Solid Waste operated facilities.
- Fees from the sale of landfill gas as a result of the Landfill gas-to-Energy project.
- State grant received for Cooperative Hazardous Waste Collection Event with Sumter County.
- Interest received from reserve funds and interest collected by Tax Collector.
- Sale of surplus equipment.
- Miscellaneous fees collected from participants in the Weekend Probationary Work Program.

Revenues:

<u>Account Description</u>	<u>Actual FY 07-08</u>	<u>Projected FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Adopted FY 10-11</u>
Tipping Fees	2,441,724	1,679,661	1,863,417	2,529,148
Solid Waste Assessment	9,762,695	11,446,738	11,939,440	11,669,302
Franchise Fees	878,473	782,465	650,000	649,195
Recyclable Fees	569,911	281,226	223,846	465,185
Landfill Gas Sale Fees	0	115,361	150,000	201,902
State Grant – Hazard Waste	23,000	14,600	25,895	27,218
Interest	1,599,988	817,199	720,000	426,145
Sale of Surplus Equipment	39,652	15,000	150,000	-21,585
Miscellaneous Fees	57,286	35,817	40,000	45,144
Total Revenues	\$15,382,398	\$15,178,311	\$15,762,598	\$15,991,654

Expenditures:

Source of Solid Waste Department expenditures is provided by the Marion County Budget Department and includes the last three years; see Appendix E - Forecasted Economic Environment Data, Solid Waste Department Budget Worksheet for a more detailed report.

Expenditure Budget Summary

<u>Division Name</u>	<u>Actual FY 07-08</u>	<u>Projected FY 08-09</u>	<u>Adopted FY 09-10</u>	<u>Adopted FY 10-11</u>
Hazardous Waste Disposal	448,328	503,297	504,080	434,494
Solid Waste Disposal	11,386,618	14,195,331	22,435,402*	4,649,296
Solid Waste Collection	1,383,536	1,518,104	1,452,351	1,447,953
Solid Waste Recycling	1,394,731	1,492,723	1,508,763	1,245,526
Litter Control	757,653	814,126	945,262	697,870
Total Expenditure Summary	\$15,370,866	\$18,523,581	\$26,845,858	\$8,475,139

*Note: These expenditure amounts do not include Reserve Funds.

Information supporting the forecasted economic environment of the department

MARION COUNTY BOARD OF COUNTY COMMISSIONERS							
BUSINESS PLAN BUDGET WORKSHEET							
June 9, 2012							
Fund		Department					
401	Solid Waste Disposal Fund		4230	Solid Waste Disposal			
Account	Account	Actual Expenditures	Unaudited Expenditures	Amended Budget	Business Plan	Variance	%
Code	Name	2009-10	2010-11	2011-12	2012-13		
EXPENDITURES							
512101	REGULAR SALARIES & WAGES	854,212	741,153	678,990	804,527	125,537	18.5%
514101	OVERTIME	57,814	70,200	83,000	86,505	3,505	4.2%
521101	FICA TAXES	66,438	59,276	58,293	68,166	9,873	16.9%
522101	RETIREMENT CONTRIBUTIONS	93,995	69,902	43,511	49,538	6,027	13.9%
523101	HEALTH INSURANCE	113,451	93,057	109,551	135,722	26,171	23.9%
523401	LIFE, AD&D, LTD INSURANCE	6,570	5,107	4,954	5,630	676	13.6%
524101	WORKERS' COMPENSATION	36,728	62,371	93,930	110,456	16,526	17.6%
525101	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	#DIV/0!
526101	OTH POST EMPLOYMENT BENE	(16,077)	-	11,906	15,408	3,502	29.4%
531109	PROFESSIONAL SERVICES	671,099	228,536	358,000	437,400	79,400	22.2%
534101	OTHER CONTRACTUAL SERVICE	424,735	632,506	1,029,350	1,458,275	428,925	41.7%
534145	HW GRANT CONTRACTUAL SVC	19,088	23,000	23,000	23,000	-	0.0%
540101	TRAVEL & PER DIEM	283	343	5,400	6,100	700	13.0%
541101	COMMUNICATION SERVICES	4,555	3,651	15,275	7,475	(7,800)	-51.1%
542201	POSTAGE & FREIGHT	779	950	2,710	1,900	(810)	-29.9%
543101	UTIL SERV - EL/WTR/SWR	135,131	72,858	58,144	68,250	10,106	17.4%
544101	RENT & LEASES - EQUIPMENT	20,782	72,019	30,430	30,730	300	1.0%
545101	INSURANCE - PREMIUMS	152,185	145,586	128,286	130,962	2,676	2.1%
545101	REP & MAINT-BLDGS & GRNDS	849,261	466,890	260,380	857,280	596,900	229.2%
546257	REP & MAINT-FLEET MGT	223,284	146,208	348,536	284,900	(63,636)	-18.3%
546301	REP & MAINT-EQUIPMENT	61,727	38,037	82,700	39,200	(43,500)	-52.6%
546312	REP & MAINT-COMPUTER EQ	-	868	514	3,249	2,735	532.1%
547101	PRINTING & BINDING	271	2,386	3,550	4,150	600	16.9%
548145	PROMO ACTIVITIES-HW GRANT	1,430	1,600	1,500	2,015	515	34.3%
549112	OTHER CURR CHGS-REFUNDS	-	-	1,000	1,000	-	0.0%
549185	CHARGES-CENTRAL SERV COST	777,918	701,155	715,016	715,016	-	0.0%
549201	ADVERTISING - LEGAL	126	1,039	1,600	450	(1,150)	-71.9%
549910	LT LANDFILL CLOSURE COST	1,081,860	526,177	356,756	356,756	-	0.0%
549911	LT POLLUTION REMEDIATION	(2,728,817)	(1,801,574)	-	0	-	#DIV/0!
549990	OTHER CURR CHGS-MISC EXP	15,169	13,998	10,200	10,200	-	0.0%
551101	OFFICE SUPPLIES	3,571	4,716	3,670	3,670	-	0.0%
552101	GASOLINE OIL & LUBRICANTS	128,301	191,308	169,855	212,002	42,147	24.8%
552106	OPERATING - COMPUTER SFTW	-	24,645	-	4,500	4,500	#DIV/0!
552107	CLOTHING & WEARING APP	7,793	10,139	10,750	11,910	1,160	10.8%
552108	OPERATING SUPPLIES	101,234	106,883	154,015	131,844	(22,171)	-14.4%
552116	COMPUTER HARDWARE-OPERATI	-	2,145	1,650	3,800	2,150	130.3%
554101	BOOKS/PUBS/SUBSCRIP/MEMBS	1,115	902	1,800	1,950	150	8.3%
554201	DUES & MEMBERSHIPS	839	430	1,115	1,590	475	42.6%
555301	TRAINING MATERIALS & SUPP	88	-	1,250	1,250	-	0.0%
555501	TRAINING & EDUCATION	3,764	3,948	4,840	6,160	1,320	27.3%
559101	DEPRECIATION EXPENSE	1,693,418	1,952,067	-	0	-	#DIV/0!
561101	LAND	-	-	900,000	0	(900,000)	-100.0%

MARION COUNTY BOARD OF COUNTY COMMISSIONERS							
BUSINESS PLAN BUDGET WORKSHEET							
June 9, 2012							
	Fund			Department			
401	Solid Waste Disposal Fund		4230	Solid Waste Disposal			
Account	Account	Actual	Unaudited	Amended	Business		
Code	Name	2009-10	2010-11	2011-12	2012-13	Variance	%
EXPENDITURES							
562101	BLDGS-CONST AND/OR IMPROV	-	-	62,000	0	(62,000)	-100.0%
563101	IMPROV OTHER THAN BLDGS	-	-	32,811,727	1,135,000	(31,676,727)	-96.5%
564101	MACHINERY AND EQUIPMENT	-	-	631,563	10,000	(621,563)	-98.4%
599302	RESERVE FOR CAP OUTLAY	-	-	4,193,707		(4,193,707)	-100.0%
599304	RES FOR FUTURE LAND PURCH	-	-	6,067,644		(6,067,644)	-100.0%
599305	RES FOR LANDFILL CLOSURE	-	-	2,419,473		(2,419,473)	-100.0%
		4,864,122	4,674,482	51,951,541	7,237,936	(44,713,605)	
REVENUES							
32370010	GARB COLL REMOVAL & DISP	658,413	649,195	635,000	630,000	(5,000)	-0.8%
32520030	SOLID WASTE DISPOSAL	11,776,558	11,669,302	11,973,348	12,007,778	34,430	0.3%
33439010	STATE GRANT-HW COLLECTION	-	-	-	23,500	23,500	#DIV/0!
33739010	LOCAL GOVT GRANT-HW COLL	-	-	-	4,305	4,305	#DIV/0!
34340010	FEES-LANDFILL	1,916,315	2,075,204	1,705,124	1,828,501	123,377	7.2%
34340040	FEES-RECYCLING	-	-	-	324,000	324,000	#DIV/0!
34340050	FEES-GAS TO ENERGY	-	-	-	212,000	212,000	#DIV/0!
36100010	INTEREST-BOND	-	-	-	310,000	310,000	#DIV/0!
36100032	INTEREST-TAX COLLECTOR	-	-	-	730	730	#DIV/0!
36400041	SALE OF SURPLUS EQUIPMENT	(193,060)	(21,585)	-	62,000	62,000	#DIV/0!
36992010	OTHER	47,801	45,144	43,900	44,200	300	0.7%
		14,206,028	14,417,260	14,357,372	15,447,014	1,089,642	

MARION COUNTY BOARD OF COUNTY COMMISSIONERS							
BUSINESS PLAN BUDGET WORKSHEET							
June 9, 2012							
Fund		Department					
401	Solid Waste Disposal Fund		4250	Solid Waste Collection			
Account	Account	Actual	Unaudited	Amended	Business		
Code	Name	Expenditures	Expenditures	Budget	Plan	Variance	%
		2009-10	2010-11	2011-12	2012-13		
EXPENDITURES							
512101	REGULAR SALARIES & WAGES	553,694	557,523	553,096	518,798	(34,298)	-6.2%
514101	OVERTIME	47,187	74,342	62,656	59,175	(3,481)	-5.6%
521101	FICA TAXES	43,891	46,163	47,104	44,214	(2,890)	-6.1%
522101	RETIREMENT CONTRIBUTIONS	61,296	53,482	32,820	32,133	(687)	-2.1%
523101	HEALTH INSURANCE	106,933	106,395	112,104	108,120	(3,984)	-3.6%
523401	LIFE, AD&D, LTD INSURANCE	4,251	3,859	4,001	3,629	(372)	-9.3%
524101	WORKERS' COMPENSATION	86,468	81,597	107,332	93,472	(13,860)	-12.9%
526101	OTH POST EMPLOYMENT BENE	(6,757)	-	12,606	12,606	-	0.0%
534101	OTHER CONTRACT SERVICES	-	-	-	68,600	68,600	#DIV/0!
541101	COMMUNICATION SERVICES	407	280	540	540	-	0.0%
542201	POSTAGE & FREIGHT	-	-	150	150	-	0.0%
544101	RENT & LEASES - EQUIPMENT	83	63	250	250	-	0.0%
545101	INSURANCE - PREMIUMS	18,602	20,096	18,012	27,302	9,290	51.6%
546257	REP & MAINT-FLEET MGT	247,295	196,389	221,109	201,640	(19,469)	-8.8%
546301	REP & MAINT-EQUIPMENT	339	13,552	1,000	2,500	1,500	150.0%
552101	GASOLINE OIL & LUBRICANTS	238,550	279,408	322,438	391,770	69,332	21.5%
552106	OPERATING - COMPUTER SFTW	-	-	-	-	-	#DIV/0!
552107	CLOTHING & WEARING APP	6,009	5,547	8,873	7,702	(1,171)	-13.2%
552108	OPERATING SUPPLIES	7,714	8,987	8,000	8,000	-	0.0%
552116	COMPUTER HARDWARE-OPERATI	-	715	825	825	-	0.0%
554201	DUES & MEMBERSHIPS	-	-	185	0	(185)	-100.0%
555501	TRAINING & EDUCATION	295	175	350	500	150	42.9%
564101	MACHINERY AND EQUIPMENT	-	-	257,000	-	(257,000)	-100.0%
		1,416,259	1,448,572	1,770,451	1,581,926	(188,525)	

MARION COUNTY BOARD OF COUNTY COMMISSIONERS							
BUSINESS PLAN BUDGET WORKSHEET							
June 9, 2012							
Fund		Department					
401	Solid Waste Disposal Fund		4270	Solid Waste Recycling			
Account	Account	Actual	Unaudited	Amended	Business		
Code	Name	Expenditures	Expenditures	Budget	Plan	Variance	%
EXPENDITURES							
512101	REGULAR SALARIES & WAGES	516,194	505,029	480,832	252,700	(228,132)	-47.4%
514101	OVERTIME	33,364	32,512	39,380	21,705	(17,675)	-44.9%
521101	FICA TAXES	40,453	39,524	39,798	20,993	(18,805)	-47.3%
522101	RETIREMENT CONTRIBUTIONS	56,509	45,484	27,726	15,259	(12,467)	-45.0%
523101	HEALTH INSURANCE	106,954	105,876	112,104	50,880	(61,224)	-54.6%
523401	LIFE, AD&D, LTD INSURANCE	3,807	3,525	3,383	1,767	(1,616)	-47.8%
524101	WORKERS' COMPENSATION	34,599	51,474	76,213	42,281	(33,932)	-44.5%
526101	OTH POST EMPLOYMENT BENE	5,141	-	15,408	15,408	-	0.0%
534101	OTHER CONTRACTUAL SERVICE	398,657	315,006	380,410	646,740	266,330	70.0%
540101	TRAVEL & PER DIEM	300	45	1,300	800	(500)	-38.5%
541101	COMMUNICATION SERVICES	9,703	9,078	11,600	9,800	(1,800)	-15.5%
542201	POSTAGE & FREIGHT	-	-	540	250	(290)	-53.7%
543101	UTIL SERV - ELWTR/SWR	42,419	42,297	44,400	58,600	14,200	32.0%
544101	RENT & LEASES - EQUIPMENT	3,399	2,280	6,514	6,514	-	0.0%
545101	INSURANCE - PREMIUMS	23,328	25,435	24,262	28,004	3,742	15.4%
546101	REP & MAINT-BLDGS & GRNDS	46,362	32,685	65,900	55,900	(10,000)	-15.2%
546257	REP & MAINT-FLEET MGT	3,927	2,908	6,750	5,600	(1,150)	-17.0%
546301	REP & MAINT-EQUIPMENT	2,268	1,779	3,100	500	(2,600)	-83.9%
547101	PRINTING & BINDING	48	48	300	300	-	0.0%
548101	PROMOTIONAL ACTIVITIES	9,814	8,576	5,000	0	(5,000)	-100.0%
551101	OFFICE SUPPLIES	-	921	500	950	450	90.0%
552101	GASOLINE OIL & LUBRICANTS	9,468	12,195	13,280	22,750	9,470	71.3%
552106	OPERATING - COMPUTER SFTW	-	-	-	0	-	#DIV/0!
552107	CLOTHING & WEARING APP	6,776	6,836	15,334	8,745	(6,589)	-43.0%
552108	OPERATING SUPPLIES	27,080	16,528	31,700	31,700	-	0.0%
552116	COMPUTER HARDWARE-OPERATI	-	2,860	-	675	675	#DIV/0!
554101	BOOKS/PUBS/SUBSCRIP/MEMBS	-	-	320	0	(320)	-100.0%
554201	DUES & MEMBERSHIPS	125	125	540	0	(540)	-100.0%
555501	TRAINING & EDUCATION	199	901	1,035	660	(375)	-36.2%
564101	MACHINERY AND EQUIPMENT	-	-	-	147,000	147,000	#DIV/0!
		1,380,894	1,263,924	1,407,629	1,446,481	38,852	

MARION COUNTY BOARD OF COUNTY COMMISSIONERS							
BUSINESS PLAN BUDGET WORKSHEET							
June 9, 2012							
Fund		Department					
401	Solid Waste Disposal Fund		6130	Litter Control			
Account Code	Account Name	Actual Expenditures 2009-10	Unaudited Expenditures 2010-11	Amended Budget 2011-12	Business Plan 2012-13	Variance	%
EXPENDITURES							
512101	REGULAR SALARIES & WAGES	291,374	287,445	368,734	331,491	(37,243)	-10.1%
513101	OTHER SALARIES & WAGES	29,618	28,082	62,400	62,400	-	0.0%
514101	OVERTIME	13,613	9,061	10,000	10,005	5	0.1%
521101	FICA TAXES	24,669	23,640	33,749	30,898	(2,851)	-8.4%
522101	RETIREMENT CONTRIBUTIONS	31,005	25,661	20,189	18,987	(1,202)	-6.0%
523101	HEALTH INSURANCE	54,729	53,198	93,420	63,600	(29,820)	-31.9%
523401	LIFE, AD&D, LTD INSURANCE	2,235	2,008	2,462	2,320	(142)	-5.8%
524101	WORKERS' COMPENSATION	28,230	37,921	55,018	51,120	(3,898)	-7.1%
528101	OTH POST EMPLOYMENT BENE	11,886	-	14,007	14,007	-	0.0%
534101	OTHER CONTRACTUAL SERVICE	76,157	75,517	79,000	79,000	-	0.0%
540101	TRAVEL & PER DIEM	214	633	1,050	1,050	-	0.0%
541101	COMMUNICATION SERVICES	2,095	1,993	4,500	3,650	(850)	-18.9%
542201	POSTAGE & FREIGHT	-	300	1,200	650	(550)	-45.8%
543102	UTIL SERV - WASTE DISP	-	-	5,000	2,250	(2,750)	-55.0%
544101	RENT & LEASES - EQUIPMENT	1,570	1,820	1,680	1,050	(630)	-37.5%
545101	INSURANCE - PREMIUMS	13,073	13,483	20,635	17,078	(3,557)	-17.2%
548257	REP & MAINT-FLEET MGT	52,170	37,566	38,000	35,000	(3,000)	-7.9%
548301	REP & MAINT-EQUIPMENT	191	132	300	300	-	0.0%
547101	PRINTING & BINDING	145	42	600	600	-	0.0%
548101	PROMOTIONAL ACTIVITIES	-	339	1,000	500	(500)	-50.0%
551101	OFFICE SUPPLIES	143	1,012	1,000	1,250	250	25.0%
552101	GASOLINE OIL & LUBRICANTS	53,132	60,614	61,390	76,871	15,481	25.2%
552108	OPERATING - COMPUTER SFTW	-	-	-	0	-	#DIV/0!
552107	CLOTHING & WEARING APP	3,900	1,977	5,342	4,900	(442)	-8.3%
552108	OPERATING SUPPLIES	34,321	47,838	44,800	41,943	(2,857)	-6.4%
552118	COMPUTER HARDWARE-OPERATI	-	2,145	-	1,950	1,950	#DIV/0!
554101	BOOKS/PUBS/SUBSCRIP/MEMBS	-	-	150	150	-	0.0%
554201	DUES & MEMBERSHIPS	313	198	450	100	(350)	-77.8%
555501	TRAINING & EDUCATION	705	636	1,200	805	(395)	-32.9%
564101	MACHINERY AND EQUIPMENT	-	-	24,850	0	(24,850)	-100.0%
		725,487	713,258	952,126	853,925	(98,201)	

Performance Measures and Benchmarks:

Disposal

- Increased in place garbage density that will extend the landfill life.
- Utilize canvas tarps to cover working face at the end of the day, reducing the need for daily cover.
- Reduce labor and equipment costs for mowing by contracting the service.
- Improve customer service and landfill safety by opening the Transfer Station for all self unload landfill customers.
- Operating two (2) yard trash facilities (Baseline and Martel) to reduce transportation.
- Signed agreement with A.C.M.S. Inc for deposit of waste in Sumter County.

Collection

- Decrease garbage box switch out time at the busiest recycling centers by having one compactor unit ready to receive an empty box then remove the full box.

Hazardous Waste

- Construct a tanker truck loading station in-house for landfill leachate off-site pre-treatment and disposal.

Recycle Centers

- Accept household electronics for disposal at all recycle centers without adverse budget effect.
- Board approval to establish contractor provided single stream recycling service.

Comparative Site Visit(s):

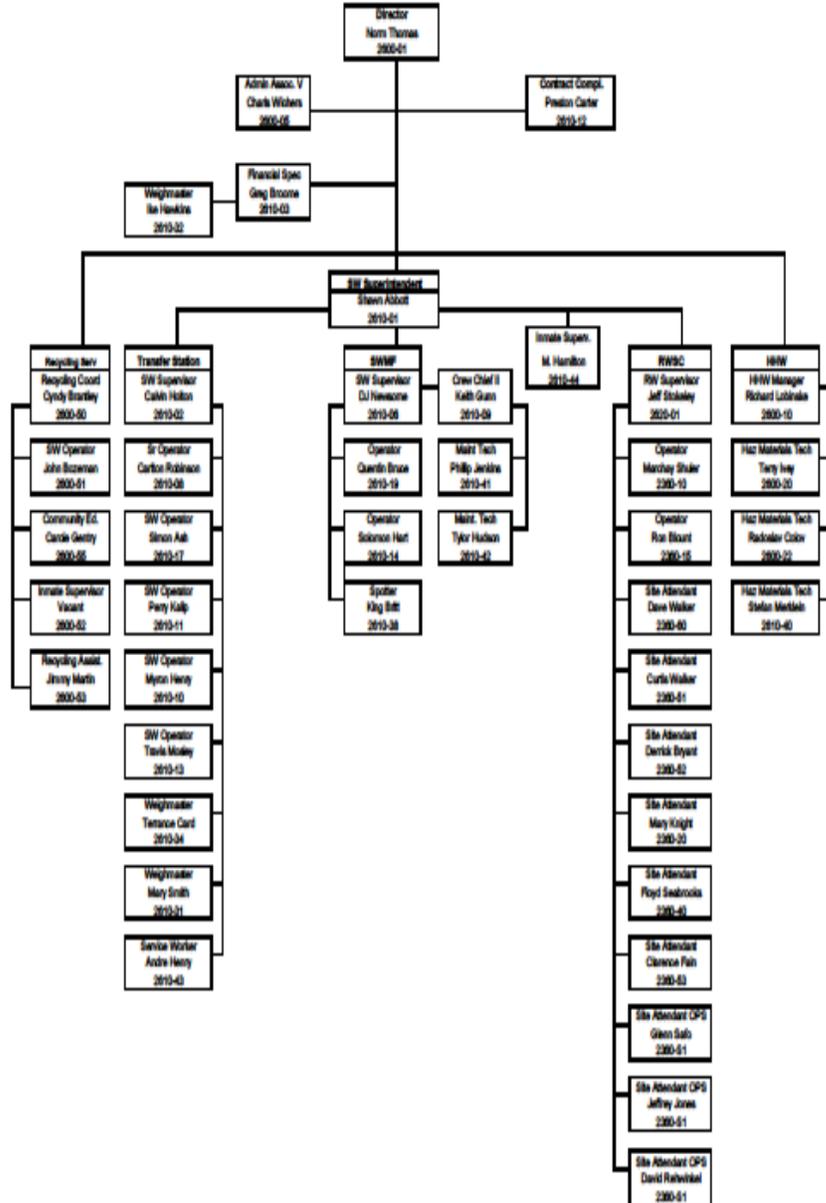
The Marion County Solid Waste Department was granted visitation to the Leon and Volusia County Solid Waste Facilities. The facility visits proved to be beneficial in that we were afforded the opportunity to observe the operations and techniques used by those facilities, which although were comparable to the operation of our facility, was not exact.

The Leon County Solid Waste operation occupies 250 acres of a 600 acre land mass as part of their operation where they no longer accept Class I waste other than residual. They process Class III waste, yard waste, leachate waste, and the burn off of gases produced by the landfill. The previously active landfill areas within their facility are closed, but not permanently in order that they might be utilized in the event of an emergency. Leon County and it's municipalities utilize contracted curbside collection service for waste and recycling. Waste and recyclables are collected and processed through a transfer station with delivery to a contracted landfill (Spring Hill), which is geographically located in a county other than Leon. Leon County operates five (5) Rural Collection Centers within the county which are equivalent to the Recycling Centers operated by Marion County.

Although the Volusia County Administration operation is not co-located with the landfill operation, Volusia County is currently designing plans to develop the approximately 3,500 acre land area (where the landfill is located) to include other county departments, and the eventual Volusia County Complex. The Volusia County Solid Waste Facility accepts Class I and III waste, yard waste, leachate waste is stored in on site ponds and is utilized for dust control, and has established a gas to energy process with grids located on site at the landfill. Volusia County has also established a county wide curb side collection service which is operated through a contract agency. Volusia County processes single stream recyclables through a materials recovery facility (MRF), operated on the grounds of the landfill. The current Volusia County administration office is co-located with the transfer station on the western county border.

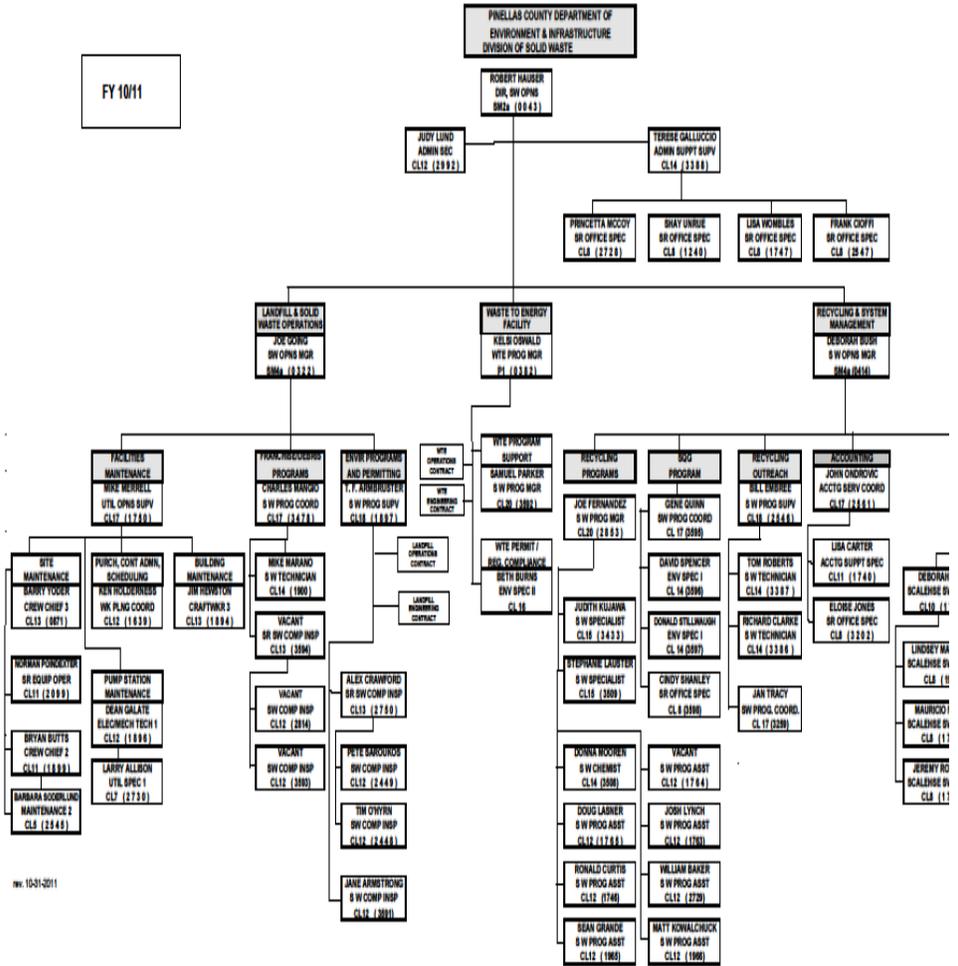
Organization Charts:

SOLID WASTE MANAGEMENT DIVISION ORGANIZATIONAL CHART - LEON COUNTY

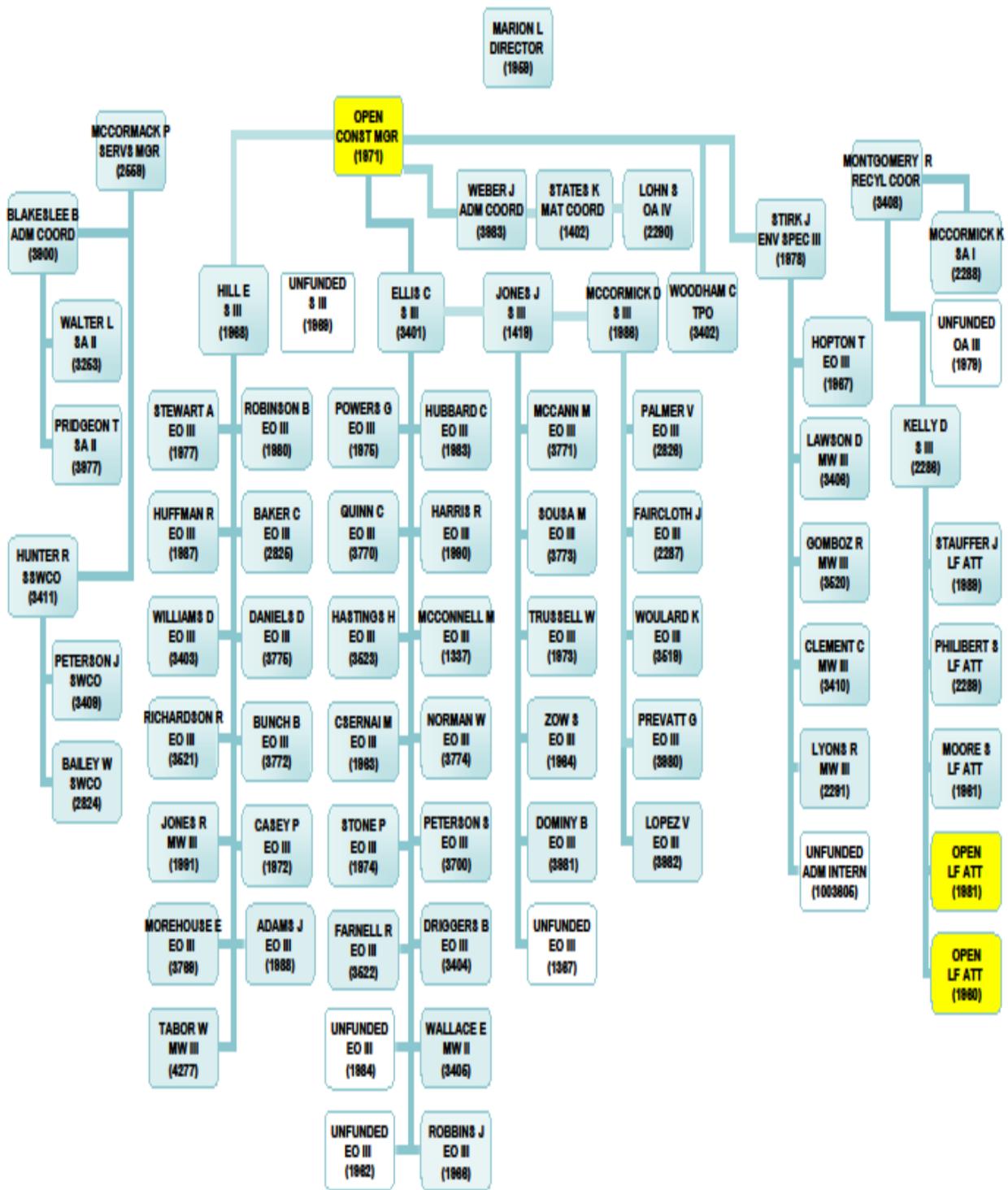


Leon County Organizational Chart

FY 10/11



mw 10-21-2011



2-21-2012 Unfunded — Open —

Volusia County Organizational Chart